

Natural Resources

H.B. 1027	Governor	House	SAC	
-----------	----------	-------	-----	--

Section 14: Agriculture, Department of Athens and Tifton Veterinary LaboratoriesContinuation Budget

The purpose is to ensure the safety of our food supply and the health of animals (production, equine and companion) within the State of Georgia.

TOTAL STATE FUNDS	\$3,271,132	\$3,271,132	\$3,271,132
State General Funds	\$3,271,132	\$3,271,132	\$3,271,132
TOTAL PUBLIC FUNDS	\$3,271,132	\$3,271,132	\$3,271,132

Statewide Changes

49.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$41,542	\$41,542	\$41,542
---------------------	----------	----------	----------

Changes in Operations / Administration

49.2Transfer pay raise funds for Athens/Tifton Veterinary Labs employees from the Board of Regents to the Department of Agriculture.

State General Funds	\$41,542	\$41,542	\$41,542
---------------------	----------	----------	----------

Changes in the Size of the Program

49.3Fill one vacant pathologist position for early detection and treatment of diseases affecting livestock, wildlife, and companion animals.

State General Funds	\$130,845	\$130,845	\$130,845
---------------------	-----------	-----------	-----------

49. Athens and Tifton Veterinary LaboratoriesAppropriation (HB1027)

The purpose is to ensure the safety of our food supply and the health of animals (production, equine and companion) within the State of Georgia.

TOTAL STATE FUNDS	\$3,485,061	\$3,485,061	\$3,485,061
State General Funds	\$3,485,061	\$3,485,061	\$3,485,061
TOTAL PUBLIC FUNDS	\$3,485,061	\$3,485,061	\$3,485,061

Consumer ProtectionContinuation Budget

The purpose is to prevent, control and eradicate certain infectious and communicable diseases of livestock.

TOTAL STATE FUNDS	\$20,634,327	\$20,634,327	\$20,634,327
State General Funds	\$20,634,327	\$20,634,327	\$20,634,327
TOTAL FEDERAL FUNDS	\$7,020,116	\$7,020,116	\$7,020,116
Consolidated Pesticide Enforcement CFDA66.700	\$675,000	\$675,000	\$675,000
Food & Drug Administration Research CFDA93.103	\$45,000	\$45,000	\$45,000
Intrastate Meat & Poultry Inspection CFDA10.475	\$6,005,308	\$6,005,308	\$6,005,308
Manufacturing & Services CFDA11.11	\$4,808	\$4,808	\$4,808
Market News CFDA10.153	\$55,000	\$55,000	\$55,000
Plant and Animal Disease, Pest Control, & Animal Care CFDA10.025	\$235,000	\$235,000	\$235,000
TOTAL AGENCY FUNDS	\$1,339,677	\$1,339,677	\$1,339,677
Intergovernmental Transfers	\$748,420	\$748,420	\$748,420
Authority/local government payments to state agencies	\$748,420	\$748,420	\$748,420
Sales and Services	\$591,257	\$591,257	\$591,257
Regulatory Fees	\$591,257	\$591,257	\$591,257
TOTAL PUBLIC FUNDS	\$28,994,120	\$28,994,120	\$28,994,120

Statewide Changes

50.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$875,687	\$875,687	\$875,687
---------------------	-----------	-----------	-----------

Changes to the Purpose or the Purpose Measure

50.7SAC: The purpose of this appropriation is to ensure a safe food supply, ensure a safe and healthy supply of agricultural products, ensure accurate commercial transactions that utilize weighing and measuring devices and to protect animal health (production, equine & companion) for the Citizens of Georgia. The purpose will be measured by the percent of licensed food establishments maintaining compliance and not requiring state level administrative action. House: To ensure a safe food supply, ensure a safe and healthy supply of agricultural products, ensure accurate commercial transactions that utilize weighing and measuring devices and to protect animal health (production, equine & companion) for the Citizens of Georgia.

State General Funds		\$0	\$0
---------------------	--	-----	-----

Section 14: Agriculture, Department of

Changes in Operations / Administration

50.8 *Transfer Seed Development Commission to Marketing and Promotion.*

Authority/local government payments to state agencies	(\$663,868)
Intergovernmental Transfers Not Itemized	\$0
TOTAL PUBLIC FUNDS	(\$663,868)

Changes in the Size of the Program

50.2 *Transfer funds from the Administration program and the Marketing and Promotion program to reflect program expenditures.*

State General Funds	\$334,272	\$334,272	\$334,272
Intrastate Meat & Poultry Inspection CFDA10.475	(\$270,895)	(\$270,895)	(\$270,895)
Authority/local government payments to state agencies	(\$84,552)	(\$84,552)	(\$84,552)
Rebates, Refunds, and Reimbursements Not Itemized	\$100,000	\$100,000	\$100,000
Regulatory Fees	\$243,743	\$243,743	\$243,743
TOTAL PUBLIC FUNDS	\$322,568	\$322,568	\$322,568

50.3 *Fill three vacant plant pathologist positions to ensure the timely detection of and response to agricultural pests and diseases. (H:Fill one vacant plant protection position.)(S:Fill two vacant plant protection positions)*

State General Funds	\$103,916	\$34,638	\$69,276
---------------------	-----------	----------	----------

50.4 *Fill one vacant inspector position and one vacant veterinary district supervisor position in the Meat Inspection program to guarantee the safety of Georgia's meat supply.*

State General Funds	\$47,480	\$47,480	\$47,480
---------------------	----------	----------	----------

50.5 *Fill three vacant food safety positions to provide adequate monitoring of Georgia's food supply.*

State General Funds	\$96,315	\$96,315	\$96,315
---------------------	----------	----------	----------

50.6 *Transfer funds to the Administration program and Marketing and Promotion to meet expenses.*

State General Funds	(\$6,332)	(\$6,332)	(\$6,332)
---------------------	-----------	-----------	-----------

50. Consumer ProtectionAppropriation (HB1027)

The purpose of this appropriation is to ensure a safe food supply, ensure a safe and healthy supply of agricultural products, ensure accurate commercial transactions that utilize weighing and measuring devices and to protect animal health (production, equine & companion) for the Citizens of Georgia. The purpose will be measured by the percent of licensed food establishments maintaining compliance and not requiring state level administrative action.

TOTAL STATE FUNDS	\$22,085,665	\$22,016,387	\$22,051,025
State General Funds	\$22,085,665	\$22,016,387	\$22,051,025
TOTAL FEDERAL FUNDS	\$6,749,221	\$6,749,221	\$6,749,221
Consolidated Pesticide Enforcement CFDA66.700	\$675,000	\$675,000	\$675,000
Food & Drug Administration Research CFDA93.103	\$45,000	\$45,000	\$45,000
Intrastate Meat & Poultry Inspection CFDA10.475	\$5,734,413	\$5,734,413	\$5,734,413
Manufacturing & Services CFDA11.11	\$4,808	\$4,808	\$4,808
Market News CFDA10.153	\$55,000	\$55,000	\$55,000
Plant and Animal Disease, Pest Control, & Animal Care CFDA10.025	\$235,000	\$235,000	\$235,000
TOTAL AGENCY FUNDS	\$1,598,868	\$1,598,868	\$935,000
Intergovernmental Transfers	\$663,868	\$663,868	
Authority/local government payments to state agencies	\$663,868	\$663,868	
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements Not Itemized	\$100,000	\$100,000	\$100,000
Sales and Services	\$835,000	\$835,000	\$835,000
Regulatory Fees	\$835,000	\$835,000	\$835,000
TOTAL PUBLIC FUNDS	\$30,433,754	\$30,364,476	\$29,735,246

Departmental AdministrationContinuation Budget

The purpose is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$5,967,006	\$5,967,006	\$5,967,006
State General Funds	\$5,967,006	\$5,967,006	\$5,967,006
TOTAL FEDERAL FUNDS	\$37,776	\$37,776	\$37,776
Market News CFDA10.153	\$37,776	\$37,776	\$37,776
TOTAL AGENCY FUNDS	\$211,680	\$211,680	\$211,680
Sales and Services	\$211,680	\$211,680	\$211,680
Collection/Administrative Fees	\$211,680	\$211,680	\$211,680
TOTAL PUBLIC FUNDS	\$6,216,462	\$6,216,462	\$6,216,462

Section 14: Agriculture, Department of

Statewide Changes

51.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$223,892	\$223,892	\$223,892
---------------------	-----------	-----------	-----------

Changes in the Size of the Program

51.2 *Transfer funds to the Consumer Protection Program and the Poultry Veterinary Diagnostic Labs to reflect program expenditures.*

State General Funds	(\$111,683)	(\$111,683)	(\$111,683)
Market News CFDA10.153	\$31,724	\$31,724	\$31,724
Collection/Administrative Fees	\$47,041	\$47,041	\$47,041
TOTAL PUBLIC FUNDS	(\$32,918)	(\$32,918)	(\$32,918)

51.3 *Transfer funds from Consumer Protection program to meet expenses.*

State General Funds	\$5,504	\$5,504	\$5,504
---------------------	---------	---------	---------

51. Departmental Administration

Appropriation (HB1027)

The purpose is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$6,084,719	\$6,084,719	\$6,084,719
State General Funds	\$6,084,719	\$6,084,719	\$6,084,719
TOTAL FEDERAL FUNDS	\$69,500	\$69,500	\$69,500
Market News CFDA10.153	\$69,500	\$69,500	\$69,500
TOTAL AGENCY FUNDS	\$258,721	\$258,721	\$258,721
Sales and Services	\$258,721	\$258,721	\$258,721
Collection/Administrative Fees	\$258,721	\$258,721	\$258,721
TOTAL PUBLIC FUNDS	\$6,412,940	\$6,412,940	\$6,412,940

Marketing and Promotion

Continuation Budget

The purpose is to expand sales of Georgia's commodities from growers by promoting them domestically and internationally.

TOTAL STATE FUNDS	\$7,857,881	\$7,857,881	\$7,857,881
State General Funds	\$7,857,881	\$7,857,881	\$7,857,881
TOTAL FEDERAL FUNDS	\$19,076	\$19,076	\$19,076
Market News CFDA10.153	\$19,076	\$19,076	\$19,076
TOTAL AGENCY FUNDS	\$105,685	\$105,685	\$105,685
Sales and Services	\$105,685	\$105,685	\$105,685
Sales and Services Not Itemized	\$105,685	\$105,685	\$105,685
TOTAL PUBLIC FUNDS	\$7,982,642	\$7,982,642	\$7,982,642

Statewide Changes

52.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$177,087	\$177,087	\$177,087
---------------------	-----------	-----------	-----------

Changes in Operations / Administration

52.2 *Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.*

State General Funds	\$32,355	\$32,355	\$32,355
---------------------	----------	----------	----------

52.6 *Transfer Seed Development Commission from Consumer Protection.*

Authority/local government payments to state agencies	\$663,868
Intergovernmental Transfers Not Itemized	\$0
TOTAL PUBLIC FUNDS	\$663,868

Changes in the Size of the Program

52.3 *Transfer funds to the Consumer Protection program and the Poultry Veterinary Diagnostic Labs to reflect program expenditures.*

State General Funds	(\$225,233)	(\$225,233)	(\$225,233)
Market News CFDA10.153	\$11,524	\$11,524	\$11,524
Sales and Services Not Itemized	(\$78,585)	(\$78,585)	(\$78,585)
TOTAL PUBLIC FUNDS	(\$292,294)	(\$292,294)	(\$292,294)

52.4 *Reduce the contract with the Federation of Southern Cooperatives.*

State General Funds	(\$741)	(\$741)	(\$741)
---------------------	---------	---------	---------

Section 14: Agriculture, Department of

52.5 Transfer funds from the Consumer Protection program to meet expenses.

State General Funds	\$828	\$828	\$828
---------------------	-------	-------	-------

52. Marketing and Promotion

Appropriation (HB1027)

The purpose is to expand sales of Georgia's commodities from growers by promoting them domestically and internationally.

TOTAL STATE FUNDS	\$7,842,177	\$7,842,177	\$7,842,177
State General Funds	\$7,842,177	\$7,842,177	\$7,842,177
TOTAL FEDERAL FUNDS	\$30,600	\$30,600	\$30,600
Market News CFDA10.153	\$30,600	\$30,600	\$30,600
TOTAL AGENCY FUNDS	\$27,100	\$27,100	\$690,968
Intergovernmental Transfers			\$663,868
Authority/local government payments to state agencies			\$663,868
Sales and Services	\$27,100	\$27,100	\$27,100
Sales and Services Not Itemized	\$27,100	\$27,100	\$27,100
TOTAL PUBLIC FUNDS	\$7,899,877	\$7,899,877	\$8,563,745

Poultry Veterinary Diagnostic Labs

Continuation Budget

The purpose is to provide diagnostic and monitoring services to Georgia poultry growers.

TOTAL STATE FUNDS	\$3,140,822	\$3,140,822	\$3,140,822
State General Funds	\$3,140,822	\$3,140,822	\$3,140,822
TOTAL PUBLIC FUNDS	\$3,140,822	\$3,140,822	\$3,140,822

Statewide Changes

53.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$52,591	\$98,331	\$98,331
---------------------	----------	----------	----------

Changes to the Purpose or the Purpose Measure

53.5 SAC: The purpose of this appropriation is to provide poultry disease diagnostic and monitoring services with emphasis on Avian Influenza. The purpose will be measured by the percent increase in the total number and quality of the tests performed by the network of poultry labs from the previous year.
House: To provide poultry disease diagnostic and monitoring services with emphasis on Avian Influenza.

State General Funds	\$0	\$0
---------------------	-----	-----

One-Time Expense

53.4 Provide funds to automate the liquid handling system appropriated in HB1026.

State General Funds	\$120,000	\$120,000
---------------------	-----------	-----------

Changes in the Size of the Program

53.2 Transfer funds from the Administration program and the Marketing and Promotion program to reflect program expenditures.

State General Funds	\$2,644	\$2,644	\$2,644
---------------------	---------	---------	---------

53.3 Provide funding for diagnostic equipment and supplies at the Oakwood Poultry Veterinary Diagnostic Lab and branch laboratories to ensure a quick response to avian influenza and other threats.(H:Provide funding for diagnostic supplies at the Oakwood Poultry Veterinary Diagnostic Lab and branch labs.)(S: Provide funding for diagnostic equipment and supplies at the Oakwood Poultry Veterinary Diagnostic Lab and brand laboratories to increase the total number and quality of tests performed from the previous year.)

State General Funds	\$121,399	\$121,399	\$121,399
---------------------	-----------	-----------	-----------

53. Poultry Veterinary Diagnostic Labs

Appropriation (HB1027)

The purpose is to provide poultry disease diagnostic and monitoring services with emphasis on Avian Influenza. The purpose will be measured by the percent increase in the total number and quality of the tests performed by the network of poultry labs from the previous year.

TOTAL STATE FUNDS	\$3,317,456	\$3,483,196	\$3,483,196
State General Funds	\$3,317,456	\$3,483,196	\$3,483,196
TOTAL PUBLIC FUNDS	\$3,317,456	\$3,483,196	\$3,483,196

Section 25: Forestry Commission, State

Commission Administration

Continuation Budget

The purpose is to administer work force needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

TOTAL STATE FUNDS	\$3,798,610	\$3,798,610	\$3,798,610
State General Funds	\$3,798,610	\$3,798,610	\$3,798,610
TOTAL AGENCY FUNDS	\$173,027	\$173,027	\$173,027
Sales and Services	\$173,027	\$173,027	\$173,027
Sales and Services Not Itemized	\$173,027	\$173,027	\$173,027
TOTAL PUBLIC FUNDS	\$3,971,637	\$3,971,637	\$3,971,637

Statewide Changes

167.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$90,622	\$90,622	\$90,622
---------------------	----------	----------	----------

Changes in the Size of the Program

167.2 Transfer funds from the Forest Management, Forest Protection, Tree Improvement and Tree Seedling Nursery programs to reflect program expenditures.

State General Funds	\$154,485	\$154,485	\$344,098
---------------------	-----------	-----------	-----------

167.3 Add one technical position to support the computer network.

State General Funds	\$73,500	\$73,500	\$73,500
---------------------	----------	----------	----------

167.4 Provide funding to address ongoing and deferred maintenance needs, ensuring firefighting readiness.(S: Fund in Bonds for \$1,500,000.)

State General Funds	\$876,222	\$438,111	\$0
---------------------	-----------	-----------	-----

167.5 Provide funds for a Six Engine Firetruck Program.

State General Funds			\$250,000
---------------------	--	--	-----------

167. Commission Administration

Appropriation (HB1027)

The purpose is to administer work force needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

TOTAL STATE FUNDS	\$4,993,439	\$4,555,328	\$4,556,830
State General Funds	\$4,993,439	\$4,555,328	\$4,556,830
TOTAL AGENCY FUNDS	\$173,027	\$173,027	\$173,027
Sales and Services	\$173,027	\$173,027	\$173,027
Sales and Services Not Itemized	\$173,027	\$173,027	\$173,027
TOTAL PUBLIC FUNDS	\$5,166,466	\$4,728,355	\$4,729,857

Forest Management

Continuation Budget

The purpose is to survey 20% of permanently established forest survey plots annually to gather forest health and inventory data.

TOTAL STATE FUNDS	\$2,624,712	\$2,624,712	\$2,624,712
State General Funds	\$2,624,712	\$2,624,712	\$2,624,712
TOTAL FEDERAL FUNDS	\$552,000	\$552,000	\$552,000
Cooperative Forestry Assistance CFDA10.664	\$542,000	\$542,000	\$542,000
Resource Conservation & Development CFDA10.901	\$10,000	\$10,000	\$10,000
TOTAL AGENCY FUNDS	\$627,500	\$627,500	\$627,500
Royalties and Rents	\$125,000	\$125,000	\$125,000
Royalties and Rents Not Itemized	\$125,000	\$125,000	\$125,000
Sales and Services	\$502,500	\$502,500	\$502,500
Sales and Services Not Itemized	\$2,500	\$2,500	\$2,500
Timber Sales	\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS	\$3,804,212	\$3,804,212	\$3,804,212

Statewide Changes

168.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$80,658	\$80,658	\$80,658
---------------------	----------	----------	----------

Changes in the Size of the Program

168.2 Transfer funds to the Administration program to properly reflect program expenditures.

State General Funds	(\$555,373)	(\$555,373)	(\$248,449)
---------------------	-------------	-------------	-------------

Section 25: Forestry Commission, State

168.3 <i>Add five foresters to address forest pests and diseases in order to preserve the health of Georgia's forest lands.(H:Reduce two positions.)(S:Governor's position)</i>			
State General Funds	\$292,379	\$175,427	\$292,379
168.4 <i>Add three positions and funding to implement a carbon sequestration program that will improve air quality, leverage federal funding and provide greater incentives to landowners to plant more trees.(H:Reduce two positions.)(S:Governor's position)</i>			
State General Funds	\$281,946	\$93,982	\$281,946
168.5 <i>Add four foresters to preserve water quality through education, training and evaluation of best management practices.(H:Reduce two positions.)(S:Governor's position)</i>			
State General Funds	\$278,000	\$139,000	\$278,000
168.6 <i>Add one position for the creation of a bioenergy program to address Georgia's energy needs through the development of bioenergy markets and greater use of forest resources.</i>			
State General Funds	\$93,982	\$93,982	\$93,982

168. Forest Management		Appropriation (HB1027)	
<i>The purpose is to survey 20% of permanently established forest survey plots annually to gather forest health and inventory data.</i>			
TOTAL STATE FUNDS	\$3,096,304	\$2,652,388	\$3,403,228
State General Funds	\$3,096,304	\$2,652,388	\$3,403,228
TOTAL FEDERAL FUNDS	\$552,000	\$552,000	\$552,000
Cooperative Forestry Assistance CFDA10.664	\$542,000	\$542,000	\$542,000
Resource Conservation & Development CFDA10.901	\$10,000	\$10,000	\$10,000
TOTAL AGENCY FUNDS	\$627,500	\$627,500	\$627,500
Royalties and Rents	\$125,000	\$125,000	\$125,000
Royalties and Rents Not Itemized	\$125,000	\$125,000	\$125,000
Sales and Services	\$502,500	\$502,500	\$502,500
Sales and Services Not Itemized	\$2,500	\$2,500	\$2,500
Timber Sales	\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS	\$4,275,804	\$3,831,888	\$4,582,728

Forest Protection		Continuation Budget		
<i>The purpose is to protect the public and forest resources.</i>				
TOTAL STATE FUNDS		\$25,575,110	\$25,575,110	\$25,575,110
State General Funds		\$25,575,110	\$25,575,110	\$25,575,110
TOTAL FEDERAL FUNDS		\$200,000	\$200,000	\$200,000
Nine Mile Fire Grant CFDA10.644		\$200,000	\$200,000	\$200,000
TOTAL AGENCY FUNDS		\$2,676,611	\$2,676,611	\$2,676,611
Royalties and Rents		\$13,000	\$13,000	\$13,000
Royalties and Rents Not Itemized		\$13,000	\$13,000	\$13,000
Sales and Services		\$2,663,611	\$2,663,611	\$2,663,611
Forest Protection Fees		\$2,127,444	\$2,127,444	\$2,127,444
Sales and Services Not Itemized		\$536,167	\$536,167	\$536,167
TOTAL PUBLIC FUNDS		\$28,451,721	\$28,451,721	\$28,451,721

Statewide Changes

169.1 <i>GTA, GBA, WC, COLA, SHBP and Annualizer</i>			
State General Funds	\$821,457	\$821,457	\$821,457

Changes in Operations / Administration

169.2 <i>Eliminate funds used for the lease/purchase of a helicopter paid for in FY 2005.</i>			
State General Funds	(\$700,000)	(\$700,000)	(\$700,000)

Changes in the Size of the Program

169.3 <i>Increase funds to properly reflect program expenditures.</i>			
State General Funds	\$447,689	\$447,689	(\$55,121)
169.4 <i>Fill fifteen vacant ranger positions to provide adequate staffing for a moderate fire season.(H:Reduce five positions.)(S:Governor's position.)</i>			
State General Funds	\$525,000	\$350,000	\$525,000

Section 25: Forestry Commission, State

169.5 Provide additional funds to address moderate fire season maintenance needs.

State General Funds	\$475,000	\$250,000	\$400,000
---------------------	-----------	-----------	-----------

169. Forest Protection

Appropriation (HB1027)

The purpose is to protect the public and forest resources.

TOTAL STATE FUNDS	\$27,144,256	\$26,744,256	\$26,566,446
State General Funds	\$27,144,256	\$26,744,256	\$26,566,446
TOTAL FEDERAL FUNDS	\$200,000	\$200,000	\$200,000
Nine Mile Fire Grant CFDA10.644	\$200,000	\$200,000	\$200,000
TOTAL AGENCY FUNDS	\$2,676,611	\$2,676,611	\$2,676,611
Royalties and Rents	\$13,000	\$13,000	\$13,000
Royalties and Rents Not Itemized	\$13,000	\$13,000	\$13,000
Sales and Services	\$2,663,611	\$2,663,611	\$2,663,611
Forest Protection Fees	\$2,127,444	\$2,127,444	\$2,127,444
Sales and Services Not Itemized	\$536,167	\$536,167	\$536,167
TOTAL PUBLIC FUNDS	\$30,020,867	\$29,620,867	\$29,443,057

Tree Improvement

Continuation Budget

The purpose is to provide quality, forest tree planting stock to Georgia landowners at reasonable prices without reliance on legislative appropriations.

TOTAL STATE FUNDS	\$119,123	\$119,123	\$119,123
State General Funds	\$119,123	\$119,123	\$119,123
TOTAL PUBLIC FUNDS	\$119,123	\$119,123	\$119,123

Statewide Changes

170.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$312	\$312	\$312
---------------------	-------	-------	-------

Changes in the Size of the Program

170.2 Reduce funds to reflect program expenditures.

State General Funds	(\$776)	(\$776)	(\$776)
---------------------	---------	---------	---------

170. Tree Improvement

Appropriation (HB1027)

The purpose is to provide quality, forest tree planting stock to Georgia landowners at reasonable prices without reliance on legislative appropriations.

TOTAL STATE FUNDS	\$118,659	\$118,659	\$118,659
State General Funds	\$118,659	\$118,659	\$118,659
TOTAL PUBLIC FUNDS	\$118,659	\$118,659	\$118,659

Tree Seedling Nursery

Continuation Budget

The purpose is to provide quality, forest tree planting stock to Georgia landowners at reasonable prices without reliance on legislative appropriations.

TOTAL STATE FUNDS	(\$185,282)	(\$185,282)	(\$185,282)
State General Funds	(\$185,282)	(\$185,282)	(\$185,282)
TOTAL FEDERAL FUNDS	\$70,000	\$70,000	\$70,000
Cooperative Forestry Assistance CFDA10.664	\$70,000	\$70,000	\$70,000
TOTAL AGENCY FUNDS	\$1,970,991	\$1,970,991	\$1,970,991
Sales and Services	\$1,970,991	\$1,970,991	\$1,970,991
Seedling Sales	\$1,970,991	\$1,970,991	\$1,970,991
TOTAL PUBLIC FUNDS	\$1,855,709	\$1,855,709	\$1,855,709

Statewide Changes

171.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$7,194	\$7,194	\$7,194
---------------------	---------	---------	---------

Changes to the Purpose or the Purpose Measure

171.4 SAC: The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners. The purpose will be measured by the number of tree seedlings sold.
House: Producing adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

State General Funds	\$0	\$0
---------------------	-----	-----

Section 25: Forestry Commission, State

Changes in the Size of the Program

171.2 Reduce funds to reflect program expenditures.

State General Funds	(\$46,025)	(\$46,025)	(\$46,025)
---------------------	------------	------------	------------

171.3 Decrease other funds to accurately reflect collections from seedling sales.

Royalties and Rents Not Itemized	\$1,500	\$1,500	\$1,500
Seedling Sales	(\$470,991)	(\$470,991)	(\$470,991)
TOTAL PUBLIC FUNDS	(\$469,491)	(\$469,491)	(\$469,491)

171. Tree Seedling Nursery

Appropriation (HB1027)

The purpose is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners. The purpose will be measured by the number of tree seedlings sold.

TOTAL STATE FUNDS	(\$224,113)	(\$224,113)	(\$224,113)
State General Funds	(\$224,113)	(\$224,113)	(\$224,113)
TOTAL FEDERAL FUNDS	\$70,000	\$70,000	\$70,000
Cooperative Forestry Assistance CFDA10.664	\$70,000	\$70,000	\$70,000
TOTAL AGENCY FUNDS	\$1,501,500	\$1,501,500	\$1,501,500
Royalties and Rents	\$1,500	\$1,500	\$1,500
Royalties and Rents Not Itemized	\$1,500	\$1,500	\$1,500
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000
Seedling Sales	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$1,347,387	\$1,347,387	\$1,347,387

Section 34: Natural Resources, Department of

Coastal Resources

Continuation Budget

The purpose is to balance economic development in Georgia's coastal zone with the preservation of natural, environmental, historic, archaeological, and recreational resources for the benefit of Georgia's present and future generations.

TOTAL STATE FUNDS	\$2,323,120	\$2,323,120	\$2,323,120
State General Funds	\$2,323,120	\$2,323,120	\$2,323,120
TOTAL FEDERAL FUNDS	\$170,862	\$170,862	\$170,862
Sport Fish Restoration CFDA15.605	\$170,862	\$170,862	\$170,862
TOTAL PUBLIC FUNDS	\$2,493,982	\$2,493,982	\$2,493,982

Statewide Changes

277.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$113,573	\$113,573	\$113,573
---------------------	-----------	-----------	-----------

One-Time Expense

277.3 Provide funds for Tybee island beach restoration project.(S: Fund in Bonds for \$2,000,000)

State General Funds	\$2,930,000	\$0
---------------------	-------------	-----

277.4 Provide funding for the cooperative service agreement with the University of Georgia Fanning Institute of Leadership to develop standards for permitting of marinas and community docks.

State General Funds	\$50,000	\$0
---------------------	----------	-----

277.5 Provide funds for sunken boats to correct HB1026 increase in the Solid Waste Trust Fund

State General Funds	\$180,000
---------------------	-----------

Changes in the Size of the Program

277.2 Enhance water quality sampling efforts by increasing contract funds and adding one position to meet stricter water quality standards on Georgia's coast.

State General Funds	\$53,925	\$53,925	\$53,925
---------------------	----------	----------	----------

277. Coastal Resources

Appropriation (HB1027)

The purpose is to balance economic development in Georgia's coastal zone with the preservation of natural, environmental, historic, archaeological, and recreational resources for the benefit of Georgia's present and future generations.

TOTAL STATE FUNDS	\$2,490,618	\$5,470,618	\$2,670,618
State General Funds	\$2,490,618	\$5,470,618	\$2,670,618
TOTAL FEDERAL FUNDS	\$170,862	\$170,862	\$170,862
Sport Fish Restoration CFDA15.605	\$170,862	\$170,862	\$170,862
TOTAL PUBLIC FUNDS	\$2,661,480	\$5,641,480	\$2,841,480

Section 34: Natural Resources, Department of

Departmental Administration

Continuation Budget

The purpose of the program is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$9,368,088	\$9,368,088	\$9,368,088
State General Funds	\$9,368,088	\$9,368,088	\$9,368,088
TOTAL FEDERAL FUNDS	\$53,814	\$53,814	\$53,814
Sport Fish Restoration CFDA15.605	\$26,907	\$26,907	\$26,907
Wildlife Restoration CFDA15.611	\$26,907	\$26,907	\$26,907
TOTAL PUBLIC FUNDS	\$9,421,902	\$9,421,902	\$9,421,902

Statewide Changes

278.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$454,859	\$454,859	\$454,859
---------------------	-----------	-----------	-----------

Changes in How the Program is Funded

278.2Remove fund sources.

Sport Fish Restoration CFDA15.605	(\$26,907)	(\$26,907)	\$0
Wildlife Restoration CFDA15.611	(\$26,907)	(\$26,907)	\$0
TOTAL PUBLIC FUNDS	(\$53,814)	(\$53,814)	\$0

Changes in the Size of the Program

278.3Increase program by transferring funds from Parks, Recreation and Historic Sites and Wildlife Resource.

State General Funds	\$232,360	\$232,360	\$232,360
---------------------	-----------	-----------	-----------

278. Departmental Administration

Appropriation (HB1027)

The purpose of the program is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$10,055,307	\$10,055,307	\$10,055,307
State General Funds	\$10,055,307	\$10,055,307	\$10,055,307
TOTAL FEDERAL FUNDS			\$53,814
Sport Fish Restoration CFDA15.605			\$26,907
Wildlife Restoration CFDA15.611			\$26,907
TOTAL PUBLIC FUNDS	\$10,055,307	\$10,055,307	\$10,109,121

Environmental Protection

Continuation Budget

The purpose is to help provide Georgia's citizens with clean air, clean water, healthy lives and productive land by assuring compliance with environmental laws and by assisting others to do their part for a better environment.

TOTAL STATE FUNDS	\$26,207,788	\$26,207,788	\$26,207,788
State General Funds	\$26,207,788	\$26,207,788	\$26,207,788
TOTAL FEDERAL FUNDS	\$9,850,960	\$9,850,960	\$9,850,960
Clean Water State Revolving Funds CFDA66.458	\$900,507	\$900,507	\$900,507
Drinking Water State Revolving Funds CFDA66.468	\$1,117,414	\$1,117,414	\$1,117,414
CERCLA Remedial CFDA66.802	\$252,430	\$252,430	\$252,430
CERCLA Site Response CFDA66.817	\$163,702	\$163,702	\$163,702
DOE Savannah River Site CFDA81.104	\$26,578	\$26,578	\$26,578
Environmental Protection Consolidated Research CFDA66.500	\$62,350	\$62,350	\$62,350
Federal Highway Administration Planning & Construction CFDA20.205	\$436,842	\$436,842	\$436,842
Flood Plain - FEMA CFDA83.103	\$26,284	\$26,284	\$26,284
Lead Grant Program CFDA66.707	\$155,385	\$155,385	\$155,385
Leaking Underground Storage Trust Fund CFDA66.805	\$1,144,809	\$1,144,809	\$1,144,809
PPG CFDA 66.605	\$4,999,889	\$4,999,889	\$4,999,889
State and Tribal Response Program Grants CFDA66.804	\$20,000	\$20,000	\$20,000
UIC State Match CFDA66.433	\$17,598	\$17,598	\$17,598
Water Quality Management Planning CFDA66.454	\$527,172	\$527,172	\$527,172
TOTAL AGENCY FUNDS	\$50,258,738	\$50,258,738	\$50,258,738
Sales and Services	\$50,258,738	\$50,258,738	\$50,258,738
Regulatory Fees	\$50,193,738	\$50,193,738	\$50,193,738
Sales and Services Not Itemized	\$65,000	\$65,000	\$65,000
TOTAL PUBLIC FUNDS	\$86,317,486	\$86,317,486	\$86,317,486

Statewide Changes

279.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,703,334	\$1,703,334	\$1,703,334
---------------------	-------------	-------------	-------------

Section 34: Natural Resources, Department of

Changes in How the Program is Funded

279.2 Remove fund sources.

Clean Water State Revolving Funds CFDA66.458	(\$900,507)	(\$900,507)	\$0
Drinking Water State Revolving Funds CFDA66.468	(\$1,117,414)	(\$1,117,414)	\$0
CERCLA Remedial CFDA66.802	(\$252,430)	(\$252,430)	\$0
CERCLA Site Response CFDA66.817	(\$163,702)	(\$163,702)	\$0
DOE Savannah River Site CFDA81.104	(\$26,578)	(\$26,578)	\$0
Environmental Protection Consolidated Research CFDA66.500	(\$62,350)	(\$62,350)	\$0
Federal Highway Administration Planning & Construction CFDA20.205	(\$436,842)	(\$436,842)	\$0
Flood Plain - FEMA CFDA83.103	(\$26,284)	(\$26,284)	\$0
Lead Grant Program CFDA66.707	(\$155,385)	(\$155,385)	\$0
Leaking Underground Storage Trust Fund CFDA66.805	(\$1,144,809)	(\$1,144,809)	\$0
PPG CFDA 66.605	(\$1,636,728)	(\$1,636,728)	\$0
State and Tribal Response Program Grants CFDA66.804	(\$20,000)	(\$20,000)	\$0
UIC State Match CFDA66.433	(\$17,598)	(\$17,598)	\$0
Water Quality Management Planning CFDA66.454	(\$527,172)	(\$527,172)	\$0
Regulatory Fees	(\$43,461,181)	(\$43,461,181)	\$0
TOTAL PUBLIC FUNDS	(\$49,948,980)	(\$49,948,980)	\$0

Changes in the Size of the Program

279.3 Eliminate funds for a coastal groundwater study that will be completed in FY 2006.

State General Funds	(\$390,000)	(\$390,000)	(\$772,180)
---------------------	-------------	-------------	-------------

279.4 Reduce contract funds with the Soil and Water Conservation Commission to reflect the cyclical needs of the Erosion and Sedimentation Certification program.

State General Funds	(\$300,000)	(\$300,000)	(\$300,000)
---------------------	-------------	-------------	-------------

279.5 Enhance water modeling and monitoring.

State General Funds	\$400,000	\$400,000	\$400,000
---------------------	-----------	-----------	-----------

279.6 Transfer Solid Waste Trust Fund program into the Environmental Protection program.

State General Funds	\$1,500,000	\$1,500,000	\$0
---------------------	-------------	-------------	-----

279.7 Transfer Hazardous Waste Trust program into the Environmental Protection program.

State General Funds	\$7,600,000	\$7,600,000	\$0
Radon Awareness Grant CFDA 66.032	\$73,850	\$73,850	\$0
TOTAL PUBLIC FUNDS	\$7,673,850	\$7,673,850	\$0

279.8 Increase funding for the Solid Waste Trust program from \$1.5 million to \$6.5 million(\$:Funds are increased in the Solid Waste Trust Fund program (See line item 285.2))

State General Funds	\$5,000,000	\$4,500,000	\$0
---------------------	-------------	-------------	-----

279.9 Add eight positions for erosion and sedimentation control to increase the number of inspections in high growth areas.

State General Funds	\$300,000	\$300,000	\$0
---------------------	-----------	-----------	-----

279.10 Reduce contract with the Department of Agriculture to provide gasoline samples and analysis for the Gasoline Marketing Rule.

State General Funds			(\$100,000)
---------------------	--	--	-------------

Section 34: Natural Resources, Department of

279. Environmental ProtectionAppropriation (HB1027)

The purpose is to help provide Georgia's citizens with clean air, clean water, healthy lives and productive land by assuring compliance with environmental laws and by assisting others to do their part for a better environment.

TOTAL STATE FUNDS	\$42,021,122	\$41,521,122	\$27,138,942
State General Funds	\$42,021,122	\$41,521,122	\$27,138,942
TOTAL FEDERAL FUNDS	\$3,437,011	\$3,437,011	\$9,850,960
Clean Water State Revolving Funds CFDA66.458			\$900,507
Drinking Water State Revolving Funds CFDA66.468			\$1,117,414
CERCLA Remedial CFDA66.802			\$252,430
CERCLA Site Response CFDA66.817			\$163,702
DOE Savannah River Site CFDA81.104			\$26,578
Environmental Protection Consolidated Research CFDA66.500			\$62,350
Federal Highway Administration Planning & Construction CFDA20.205			\$436,842
Flood Plain - FEMA CFDA83.103			\$26,284
Lead Grant Program CFDA66.707			\$155,385
Leaking Underground Storage Trust Fund CFDA66.805			\$1,144,809
PPG CFDA 66.605	\$3,363,161	\$3,363,161	\$4,999,889
Radon Awareness Grant CFDA 66.032	\$73,850	\$73,850	
State and Tribal Response Program Grants CFDA66.804			\$20,000
UIC State Match CFDA66.433			\$17,598
Water Quality Management Planning CFDA66.454			\$527,172
TOTAL AGENCY FUNDS	\$6,797,557	\$6,797,557	\$50,258,738
Sales and Services	\$6,797,557	\$6,797,557	\$50,258,738
Regulatory Fees	\$6,732,557	\$6,732,557	\$50,193,738
Sales and Services Not Itemized	\$65,000	\$65,000	\$65,000
TOTAL PUBLIC FUNDS	\$52,255,690	\$51,755,690	\$87,248,640

Hazardous Waste Trust FundContinuation Budget

Investigate and clean up abandoned hazardous sites.

TOTAL STATE FUNDS	\$7,600,000	\$7,600,000	\$7,600,000
State General Funds	\$7,600,000	\$7,600,000	\$7,600,000
TOTAL FEDERAL FUNDS	\$73,850	\$73,850	\$73,850
Radon Awareness Grant CFDA 66.032	\$73,850	\$73,850	\$73,850
TOTAL PUBLIC FUNDS	\$7,673,850	\$7,673,850	\$7,673,850

Changes in the Size of the Program

280.1 Transfer the Hazardous Waste Trust Fund into the Environmental Protection program.

State General Funds	(\$7,600,000)	(\$7,600,000)	\$0
Radon Awareness Grant CFDA 66.032	(\$73,850)	(\$73,850)	\$0
TOTAL PUBLIC FUNDS	(\$7,673,850)	(\$7,673,850)	\$0

280. Hazardous Waste Trust FundAppropriation (HB1027)

Investigate and clean up abandoned hazardous sites.

TOTAL STATE FUNDS			\$7,600,000
State General Funds			\$7,600,000
TOTAL FEDERAL FUNDS			\$73,850
Radon Awareness Grant CFDA 66.032			\$73,850
TOTAL PUBLIC FUNDS			\$7,673,850

Historic PreservationContinuation Budget

The purpose is to identify, protect and preserve Georgia's historical sites for the enjoyment of present and future generations.

TOTAL STATE FUNDS	\$1,904,709	\$1,904,709	\$1,904,709
State General Funds	\$1,904,709	\$1,904,709	\$1,904,709
TOTAL FEDERAL FUNDS	\$544,351	\$544,351	\$544,351
Historic Preservation Fund Grants-In-Aid CFDA15.904	\$544,351	\$544,351	\$544,351
TOTAL PUBLIC FUNDS	\$2,449,060	\$2,449,060	\$2,449,060

Statewide Changes

281.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$112,051	\$112,051	\$112,051
---------------------	-----------	-----------	-----------

Section 34: Natural Resources, Department of

Changes in How the Program is Funded

281.2 Remove fund sources.

Historic Preservation Fund Grants-In-Aid CFDA15.904	(\$54,351)	(\$54,351)	\$0
---	------------	------------	-----

Changes in the Size of the Program

281.3 Reduce the number of contracted historic planners from fourteen to twelve based on state service delivery regions.

State General Funds	(\$34,000)	\$0	\$0
---------------------	------------	-----	-----

281.4 Remove University of Georgia contract to computerize new site files and ongoing maintenance and database management of the statewide computerized archaeological site file.

State General Funds			(\$15,000)
---------------------	--	--	------------

281. Historic PreservationAppropriation (HB1027)

The purpose is to identify, protect and preserve Georgia's historical sites for the enjoyment of present and future generations.

TOTAL STATE FUNDS	\$1,982,760	\$2,016,760	\$2,001,760
State General Funds	\$1,982,760	\$2,016,760	\$2,001,760
TOTAL FEDERAL FUNDS	\$490,000	\$490,000	\$544,351
Historic Preservation Fund Grants-In-Aid CFDA15.904	\$490,000	\$490,000	\$544,351
TOTAL PUBLIC FUNDS	\$2,472,760	\$2,506,760	\$2,546,111

Land ConservationContinuation Budget

The purpose is to provide a framework within which developed and rapidly developing counties, and their municipalities, can preserve community green space.

TOTAL STATE FUNDS	\$415,605	\$415,605	\$415,605
State General Funds	\$415,605	\$415,605	\$415,605
TOTAL PUBLIC FUNDS	\$415,605	\$415,605	\$415,605

Statewide Changes

282.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$23,775	\$23,775	\$23,775
---------------------	----------	----------	----------

Changes in the Size of the Program

282.2 Increase funds by transferring funds from Parks, Recreation and Historic Sites and Wildlife Resource.

State General Funds	\$27,000	\$27,000	\$27,000
---------------------	----------	----------	----------

282. Land ConservationAppropriation (HB1027)

The purpose is to provide a framework within which developed and rapidly developing counties, and their municipalities, can preserve community green space.

TOTAL STATE FUNDS	\$466,380	\$466,380	\$466,380
State General Funds	\$466,380	\$466,380	\$466,380
TOTAL PUBLIC FUNDS	\$466,380	\$466,380	\$466,380

Parks, Recreation and Historic SitesContinuation Budget

The purpose is to increase the public awareness of the opportunities at the state parks and historic sites throughout Georgia.

TOTAL STATE FUNDS	\$17,234,816	\$17,234,816	\$17,234,816
State General Funds	\$17,234,816	\$17,234,816	\$17,234,816
TOTAL FEDERAL FUNDS	\$855,941	\$855,941	\$855,941
Federal Highway Administration Planning & Construction CFDA20.205	\$10,000	\$10,000	\$10,000
Outdoor Recreation Acquisition, Development & Planning CFDA15.916	\$845,941	\$845,941	\$845,941
TOTAL AGENCY FUNDS	\$20,650,999	\$20,650,999	\$20,650,999
Intergovernmental Transfers	\$3,707,103	\$3,707,103	\$3,707,103
Jekyll Island State Park Authority Bond Payback	\$940,190	\$940,190	\$940,190
Lake Lanier Islands Development Authority Bond Payback	\$1,331,931	\$1,331,931	\$1,331,931
North Georgia Mountain Authority Bond Payback	\$1,434,982	\$1,434,982	\$1,434,982
Royalties and Rents	\$1,026	\$1,026	\$1,026
Royalties and Rents Not Itemized	\$1,026	\$1,026	\$1,026
Sales and Services	\$16,942,870	\$16,942,870	\$16,942,870
Park Receipts	\$16,938,745	\$16,938,745	\$16,938,745
Sales and Services Not Itemized	\$4,125	\$4,125	\$4,125
TOTAL PUBLIC FUNDS	\$38,741,756	\$38,741,756	\$38,741,756

Section 34: Natural Resources, Department of

Statewide Changes

283.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$945,805	\$945,805	\$945,805
---------------------	-----------	-----------	-----------

One-Time Expense

283.6 *Provide 3% enhancement for Conservation Rangers and Conservation Rangers First Class.*

State General Funds			\$66,485
---------------------	--	--	----------

283.7 *Provide funds for the schematic design of the Georgia Trail exhibit and the new animal hospital at Zoo Atlanta.*

State General Funds			\$0
Nongame Wildlife Conservation & Wildlife Habitat Acquisitions Fund OCGA12-3-602			\$200,000
TOTAL PUBLIC FUNDS			\$200,000

Changes in How the Program is Funded

283.2 *Remove fund sources.*

Federal Highway Administration Planning & Construction CFDA20.205	(\$10,000)	(\$10,000)	\$0
Royalties and Rents Not Itemized	(\$1,026)	(\$1,026)	\$0
Park Receipts	(\$2,000,000)	(\$2,000,000)	\$0
Sales and Services Not Itemized	(\$4,125)	(\$4,125)	\$0
TOTAL PUBLIC FUNDS	(\$2,015,151)	(\$2,015,151)	\$0

283.3 *Replace payments from the Lake Lanier Islands Development Authority with state general funds.*

State General Funds	\$665,966	\$665,966	\$665,966
Lake Lanier Islands Development Authority Bond Payback	(\$665,966)	(\$665,966)	(\$665,966)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

Changes in What Services are Offered

283.4 *Add one position and operating funds for opening a new interpretive center and museum at Sweetwater Creek State Park.*

State General Funds	\$184,000	\$184,000	\$184,000
---------------------	-----------	-----------	-----------

Changes in the Size of the Program

283.5 *Reduce program by transferring funds to Administration and Land Conservation.*

State General Funds	(\$2,284)	(\$2,284)	(\$2,284)
---------------------	-----------	-----------	-----------

283.8 *Provide funding for Historic Markers.*

State General Funds			\$100,000
---------------------	--	--	-----------

283. Parks, Recreation and Historic Sites

Appropriation (HB1027)

The purpose is to increase the public awareness of the opportunities at the state parks and historic sites throughout Georgia.

TOTAL STATE FUNDS	\$19,028,303	\$19,028,303	\$19,194,788
State General Funds	\$19,028,303	\$19,028,303	\$19,194,788
TOTAL FEDERAL FUNDS	\$845,941	\$845,941	\$855,941
Federal Highway Administration Planning & Construction CFDA20.205			\$10,000
Outdoor Recreation Acquisition, Development & Planning CFDA15.916	\$845,941	\$845,941	\$845,941
TOTAL AGENCY FUNDS	\$17,979,882	\$17,979,882	\$20,185,033
Intergovernmental Transfers	\$3,041,137	\$3,041,137	\$3,041,137
Jekyll Island State Park Authority Bond Payback	\$940,190	\$940,190	\$940,190
Lake Lanier Islands Development Authority Bond Payback	\$665,965	\$665,965	\$665,965
North Georgia Mountain Authority Bond Payback	\$1,434,982	\$1,434,982	\$1,434,982
Royalties and Rents			\$1,026
Royalties and Rents Not Itemized			\$1,026
Sales and Services	\$14,938,745	\$14,938,745	\$17,142,870
Nongame Wildlife Conservation & Wildlife Habitat Acquisitions Fund OCGA12-3-602			\$200,000
Park Receipts	\$14,938,745	\$14,938,745	\$16,938,745
Sales and Services Not Itemized			\$4,125
TOTAL PUBLIC FUNDS	\$37,854,126	\$37,854,126	\$40,235,762

Section 34: Natural Resources, Department of

Pollution Prevention Assistance

Continuation Budget

The purpose is to reduce pollution by providing non-regulatory assistance.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$677,763	\$677,763	\$677,763
Reserved Fund Balances	\$677,763	\$677,763	\$677,763
Transfers from Hazardous Waste Trust Fund	\$603,913	\$603,913	\$603,913
Transfers from Solid Waste Trust Fund	\$73,850	\$73,850	\$73,850
TOTAL PUBLIC FUNDS	\$677,763	\$677,763	\$677,763

Statewide Changes

284.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$16,075	\$16,075	\$16,075
---------------------	----------	----------	----------

Changes in How the Program is Funded

284.2 Remove fund sources.

Transfers from Hazardous Waste Trust Fund	(\$500,000)	(\$500,000)	\$0
Transfers from Solid Waste Trust Fund	(\$73,850)	(\$73,850)	\$0
TOTAL PUBLIC FUNDS	(\$573,850)	(\$573,850)	\$0

284. Pollution Prevention Assistance

Appropriation (HB1027)

The purpose is to reduce pollution by providing non-regulatory assistance.

TOTAL STATE FUNDS	\$16,075	\$16,075	\$16,075
State General Funds	\$16,075	\$16,075	\$16,075
TOTAL AGENCY FUNDS	\$103,913	\$103,913	\$677,763
Reserved Fund Balances	\$103,913	\$103,913	\$677,763
Transfers from Hazardous Waste Trust Fund	\$103,913	\$103,913	\$603,913
Transfers from Solid Waste Trust Fund			\$73,850
TOTAL PUBLIC FUNDS	\$119,988	\$119,988	\$693,838

Solid Waste Trust Fund

Continuation Budget

Provides a funding source to administer the Scrap Tire Management Program, enables emergency, preventative and corrective actions at solid waste disposal facilities, and promotes statewide recycling and waste reduction programs.

TOTAL STATE FUNDS	\$1,500,000	\$1,500,000	\$1,500,000
State General Funds	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$1,500,000	\$1,500,000	\$1,500,000

Changes in the Size of the Program

285.1 Transfer the Solid Waste Trust Fund program into the Environmental Protection program.(G:YES)(H:YES)(S:NO)

State General Funds	(\$1,500,000)	(\$1,500,000)	\$0
---------------------	---------------	---------------	-----

285.2 Increase funding for the Solid Waste Trust program from \$1.5 million to \$6.5 million.(S:Correct HB1026 increase in the Solid Waste Trust Fund for sunken boats)

State General Funds			\$4,820,000
---------------------	--	--	-------------

285. Solid Waste Trust Fund

Appropriation (HB1027)

Provides a funding source to administer the Scrap Tire Management Program, enables emergency, preventative and corrective actions at solid waste disposal facilities, and promotes statewide recycling and waste reduction programs.

TOTAL STATE FUNDS			\$6,320,000
State General Funds			\$6,320,000
TOTAL PUBLIC FUNDS			\$6,320,000

Section 34: Natural Resources, Department of

Wildlife Resources

Continuation Budget

The purpose is to regulate hunting, fishing, and the operation of watercraft in Georgia, protect non-game and endangered wildlife, and maintain public education and law enforcement programs.

TOTAL STATE FUNDS	\$28,915,612	\$28,915,612	\$28,915,612
State General Funds	\$28,915,612	\$28,915,612	\$28,915,612
TOTAL FEDERAL FUNDS	\$9,313,355	\$9,313,355	\$9,313,355
Boating Safety CFDA97.011	\$489,118	\$489,118	\$489,118
Sport Fish Restoration CFDA15.605	\$4,557,869	\$4,557,869	\$4,557,869
Wildlife Restoration CFDA15.611	\$4,266,368	\$4,266,368	\$4,266,368
TOTAL AGENCY FUNDS	\$2,952,250	\$2,952,250	\$2,952,250
Royalties and Rents	\$15,250	\$15,250	\$15,250
Royalties and Rents Not Itemized	\$15,250	\$15,250	\$15,250
Sales and Services	\$2,937,000	\$2,937,000	\$2,937,000
Park Receipts	\$41,000	\$41,000	\$41,000
Regulatory Fees	\$47,266	\$47,266	\$47,266
Sales and Services Not Itemized	\$2,848,734	\$2,848,734	\$2,848,734
TOTAL PUBLIC FUNDS	\$41,181,217	\$41,181,217	\$41,181,217

Statewide Changes

286.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,660,107	\$1,660,107	\$1,660,107
---------------------	-------------	-------------	-------------

Changes in How the Program is Funded

286.2 Remove fund sources.

Boating Safety CFDA97.011	(\$319,938)	(\$319,938)	\$0
Sport Fish Restoration CFDA15.605	(\$3,422,593)	(\$3,422,593)	\$0
Wildlife Restoration CFDA15.611	(\$444,033)	(\$444,033)	\$0
Sales and Services Not Itemized	(\$2,674,804)	(\$2,674,804)	\$0
TOTAL PUBLIC FUNDS	(\$6,861,368)	(\$6,861,368)	\$0

286.8 Remove contract with the University of Georgia Research Foundation to provide diagnostic services and wildlife disease advice and training to DNR wildlife personnel.

State General Funds			(\$14,000)
---------------------	--	--	------------

Changes in What Services are Offered

286.3 Provide operating funds and add six positions for staffing the new conference facility and dining hall at the Charlie Elliott Wildlife Center.

State General Funds	\$200,000	\$200,000	\$200,000
---------------------	-----------	-----------	-----------

286.4 Fund operating costs for opening the Flat Creek public fishing area including two fishery technician positions and two motor vehicles to increase recreational opportunities.

State General Funds	\$218,225	\$218,225	\$218,225
---------------------	-----------	-----------	-----------

Changes in the Size of the Program

286.5 Eliminate one position and operating expenses for aquatic plant control of public and private waters.

State General Funds	(\$48,577)	(\$48,577)	(\$48,577)
---------------------	------------	------------	------------

286.6 Reduce program by transferring funds to Administration and Land Conservation.

State General Funds	(\$257,076)	(\$257,076)	(\$257,076)
---------------------	-------------	-------------	-------------

286.7 Add three positions and operating funds to adequately address the management of flathead catfish in the Satilla River.

State General Funds		\$300,000	\$0
---------------------	--	-----------	-----

Section 34: Natural Resources, Department of

286. Wildlife Resources

Appropriation (HB1027)

The purpose is to regulate hunting, fishing, and the operation of watercraft in Georgia, protect non-game and endangered wildlife, and maintain public education and law enforcement programs.

TOTAL STATE FUNDS	\$30,688,291	\$30,988,291	\$30,674,291
State General Funds	\$30,688,291	\$30,988,291	\$30,674,291
TOTAL FEDERAL FUNDS	\$5,126,791	\$5,126,791	\$9,313,355
Boating Safety CFDA97.011	\$169,180	\$169,180	\$489,118
Sport Fish Restoration CFDA15.605	\$1,135,276	\$1,135,276	\$4,557,869
Wildlife Restoration CFDA15.611	\$3,822,335	\$3,822,335	\$4,266,368
TOTAL AGENCY FUNDS	\$277,446	\$277,446	\$2,952,250
Royalties and Rents	\$15,250	\$15,250	\$15,250
Royalties and Rents Not Itemized	\$15,250	\$15,250	\$15,250
Sales and Services	\$262,196	\$262,196	\$2,937,000
Park Receipts	\$41,000	\$41,000	\$41,000
Regulatory Fees	\$47,266	\$47,266	\$47,266
Sales and Services Not Itemized	\$173,930	\$173,930	\$2,848,734
TOTAL PUBLIC FUNDS	\$36,092,528	\$36,392,528	\$42,939,896

Civil War Commission

Continuation Budget

The purpose is to coordinate planning, preservation, and promotion of structures, buildings, sites, and battlefields associated with the Civil War and to acquire or provide funds for the acquisition of Civil War battlefields, cemeteries and other historic properties associated with the Civil War.

TOTAL STATE FUNDS	\$50,000	\$50,000	\$50,000
State General Funds	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$50,000	\$50,000	\$50,000

Changes in the Size of the Program

287.1 Provide funds to preserve and protect Civil War Battlefields and cemeteries and other related historic sites across the state.

State General Funds	\$0	\$0	\$100,000
---------------------	-----	-----	-----------

287. Civil War Commission

Appropriation (HB1027)

The purpose is to coordinate planning, preservation, and promotion of structures, buildings, sites, and battlefields associated with the Civil War and to acquire or provide funds for the acquisition of Civil War battlefields, cemeteries and other historic properties associated with the Civil War.

TOTAL STATE FUNDS	\$50,000	\$50,000	\$150,000
State General Funds	\$50,000	\$50,000	\$150,000
TOTAL PUBLIC FUNDS	\$50,000	\$50,000	\$150,000

Georgia State Games Commission

Continuation Budget

The purpose is to improve the physical fitness of Georgians.

TOTAL STATE FUNDS	\$50,149	\$50,149	\$50,149
State General Funds	\$50,149	\$50,149	\$50,149
TOTAL AGENCY FUNDS	\$332,213	\$332,213	\$332,213
Sales and Services	\$332,213	\$332,213	\$332,213
Sales and Services Not Itemized	\$332,213	\$332,213	\$332,213
TOTAL PUBLIC FUNDS	\$382,362	\$382,362	\$382,362

Changes in How the Program is Funded

288.1 Eliminate state funds, one position and four motor vehicles for the Georgia State Games Commission.

State General Funds	(\$50,149)	\$0	\$0
Agency Funds Prior Year	\$0	\$0	\$0
Sales and Services Not Itemized	(\$332,213)	(\$332,213)	\$0
TOTAL PUBLIC FUNDS	(\$382,362)	(\$332,213)	\$0

288. Georgia State Games Commission

Appropriation (HB1027)

The purpose is to improve the physical fitness of Georgians.

TOTAL STATE FUNDS	\$50,149	\$50,149
State General Funds	\$50,149	\$50,149
TOTAL AGENCY FUNDS		\$332,213
Sales and Services		\$332,213
Sales and Services Not Itemized		\$332,213
TOTAL PUBLIC FUNDS	\$50,149	\$382,362

Section 34: Natural Resources, Department of

Payments to Georgia Agricultural Exposition AuthorityContinuation Budget

The purpose is to showcase the state's agriculture and agribusiness, promote the agricultural achievement of Georgia's young people, provide a center for diverse activities, and stage and promote a statewide fair.

TOTAL STATE FUNDS	\$1,601,868	\$1,601,868	\$1,601,868
State General Funds	\$1,601,868	\$1,601,868	\$1,601,868
TOTAL PUBLIC FUNDS	\$1,601,868	\$1,601,868	\$1,601,868

Statewide Changes

289.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$39,766	\$39,766	\$39,766
---------------------	----------	----------	----------

289. Payments to Georgia Agricultural Exposition AuthorityAppropriation (HB1027)

The purpose is to showcase the state's agriculture and agribusiness, promote the agricultural achievement of Georgia's young people, provide a center for diverse activities, and stage and promote a statewide fair.

TOTAL STATE FUNDS	\$1,641,634	\$1,641,634	\$1,641,634
State General Funds	\$1,641,634	\$1,641,634	\$1,641,634
TOTAL PUBLIC FUNDS	\$1,641,634	\$1,641,634	\$1,641,634

Payments to Georgia Agrirama Development AuthorityContinuation Budget

The purpose is to collect, display, and preserve material culture of Georgia's agriculture and rural history and present to general public and school groups.

TOTAL STATE FUNDS	\$820,514	\$820,514	\$820,514
State General Funds	\$820,514	\$820,514	\$820,514
TOTAL PUBLIC FUNDS	\$820,514	\$820,514	\$820,514

Statewide Changes

290.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$18,877	\$18,877	\$18,877
---------------------	----------	----------	----------

Changes in the Size of the Program

290.2Increase funding for the historic village.

State General Funds	\$32,820	\$32,820	\$32,820
---------------------	----------	----------	----------

290. Payments to Georgia Agrirama Development AuthorityAppropriation (HB1027)

The purpose is to collect, display, and preserve material culture of Georgia's agriculture and rural history and present to general public and school groups.

TOTAL STATE FUNDS	\$872,211	\$872,211	\$872,211
State General Funds	\$872,211	\$872,211	\$872,211
TOTAL PUBLIC FUNDS	\$872,211	\$872,211	\$872,211

Payments to Lake Allatoona Preservation AuthorityContinuation Budget

TOTAL STATE FUNDS	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$100,000	\$100,000	\$100,000

One-Time Expense

291.1Eliminate one-time funding for shoreline restoration, educational programs, a watershed study and other projects.(H and S:Maintain funding for operations.)

State General Funds	(\$100,000)	\$0	\$0
---------------------	-------------	-----	-----

291. Payments to Lake Allatoona Preservation AuthorityAppropriation (HB1027)

TOTAL STATE FUNDS	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$100,000	\$100,000

Section 34: Natural Resources, Department of

Payments to Southwest Georgia Railroad Excursion Authority

Continuation Budget

The purpose is to construct, finance, operate, and develop a rail passenger excursion project utilizing any state owned railway in Crisp and Sumter counties and any nearby county which may be included within the service area.

TOTAL STATE FUNDS	\$371,964	\$371,964	\$371,964
State General Funds	\$371,964	\$371,964	\$371,964
TOTAL PUBLIC FUNDS	\$371,964	\$371,964	\$371,964

292. Payments to Southwest Georgia Railroad Excursion Authority

Appropriation (HB1027)

The purpose is to construct, finance, operate, and develop a rail passenger excursion project utilizing any state owned railway in Crisp and Sumter counties and any nearby county which may be included within the service area.

TOTAL STATE FUNDS	\$371,964	\$371,964	\$371,964
State General Funds	\$371,964	\$371,964	\$371,964
TOTAL PUBLIC FUNDS	\$371,964	\$371,964	\$371,964

Section 42: Soil and Water Conservation Commission

Commission Administration

Continuation Budget

The purpose is to protect, conserve, and improve the soil and water resources of the State of Georgia.

TOTAL STATE FUNDS	\$583,098	\$583,098	\$583,098
State General Funds	\$583,098	\$583,098	\$583,098
TOTAL AGENCY FUNDS	\$175	\$175	\$175
Sales and Services	\$175	\$175	\$175
Sales and Services Not Itemized	\$175	\$175	\$175
TOTAL PUBLIC FUNDS	\$583,273	\$583,273	\$583,273

Statewide Changes

365.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$16,607	\$16,607	\$16,607
---------------------	----------	----------	----------

Changes in the Size of the Program

365.2 Remove funds added into agency budget in FY 2005.

Sales and Services Not Itemized	(\$175)	(\$175)	(\$175)
---------------------------------	---------	---------	---------

365. Commission Administration

Appropriation (HB1027)

The purpose is to protect, conserve, and improve the soil and water resources of the State of Georgia.

TOTAL STATE FUNDS	\$599,705	\$599,705	\$599,705
State General Funds	\$599,705	\$599,705	\$599,705
TOTAL PUBLIC FUNDS	\$599,705	\$599,705	\$599,705

Conservation of Agricultural Water Supplies

Continuation Budget

The purpose is to conserve the use of Georgia's ground and surface water by agricultural water users.

TOTAL STATE FUNDS	\$227,332	\$227,332	\$227,332
State General Funds	\$227,332	\$227,332	\$227,332
TOTAL FEDERAL FUNDS	\$750,000	\$750,000	\$750,000
USDA Natural Resources Conservation Service CFDA10.902	\$750,000	\$750,000	\$750,000
TOTAL AGENCY FUNDS	\$6,749,922	\$6,749,922	\$6,749,922
Intergovernmental Transfers	\$6,749,922	\$6,749,922	\$6,749,922
Authority/local government payments to state agencies	\$6,749,922	\$6,749,922	\$6,749,922
TOTAL PUBLIC FUNDS	\$7,727,254	\$7,727,254	\$7,727,254

Statewide Changes

366.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$7,403	\$7,403	\$7,403
---------------------	---------	---------	---------

Changes in the Size of the Program

366.2 Fund an increase in the reimbursement rate for district supervisors from \$25 to \$30 per required monthly meeting.

State General Funds	\$2,509	\$2,509	\$2,509
---------------------	---------	---------	---------

Section 42: Soil and Water Conservation Commission

366.3 Provide funding for a resource specialist.

State General Funds	\$8,324	\$8,324	\$8,324
---------------------	---------	---------	---------

366.4 Transfer funds from the Conservation of Soil and Water Resources program for the Region V office in Dawson to better reflect staff activities.

State General Funds	\$18,461	\$18,461	\$18,461
---------------------	----------	----------	----------

366. Conservation of Agricultural Water SuppliesAppropriation (HB1027)

The purpose is to conserve the use of Georgia's ground and surface water by agricultural water users.

TOTAL STATE FUNDS	\$264,029	\$264,029	\$264,029
State General Funds	\$264,029	\$264,029	\$264,029
TOTAL FEDERAL FUNDS	\$750,000	\$750,000	\$750,000
USDA Natural Resources Conservation Service CFDA10.902	\$750,000	\$750,000	\$750,000
TOTAL AGENCY FUNDS	\$6,749,922	\$6,749,922	\$6,749,922
Intergovernmental Transfers	\$6,749,922	\$6,749,922	\$6,749,922
Authority/local government payments to state agencies	\$6,749,922	\$6,749,922	\$6,749,922
TOTAL PUBLIC FUNDS	\$7,763,951	\$7,763,951	\$7,763,951

Conservation of Soil and Water ResourcesContinuation Budget

The purpose is to conserve Georgia's rich natural resources through voluntary implementation of conservation best management practices on agricultural lands.

TOTAL STATE FUNDS	\$1,092,694	\$1,092,694	\$1,092,694
State General Funds	\$1,092,694	\$1,092,694	\$1,092,694
TOTAL FEDERAL FUNDS	\$863,526	\$863,526	\$863,526
Fish & Wildlife Service CFDA15.631	\$322,504	\$322,504	\$322,504
Water Quality Management Planning CFDA66.454	\$541,022	\$541,022	\$541,022
TOTAL AGENCY FUNDS	\$299,390	\$299,390	\$299,390
Intergovernmental Transfers	\$50,000	\$50,000	\$50,000
Authority/local government payments to state agencies	\$50,000	\$50,000	\$50,000
Sales and Services	\$249,390	\$249,390	\$249,390
Sales and Services Not Itemized	\$249,390	\$249,390	\$249,390
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$380,905	\$380,905	\$380,905
Agency to Agency Contracts	\$380,905	\$380,905	\$380,905
TOTAL PUBLIC FUNDS	\$2,636,515	\$2,636,515	\$2,636,515

Statewide Changes

367.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$32,776	\$32,776	\$32,776
---------------------	----------	----------	----------

Changes in Operations / Administration

367.2 Remove funds for an EPD Erosion & Sedimentation Control contract completed in FY 2005.(H and S:Remove Other Erosion & Sedimentation Control contract completed in FY 2006.)

Agency to Agency Contracts	(\$380,000)	(\$380,000)	(\$380,000)
----------------------------	-------------	-------------	-------------

One-Time Expense

367.3 Remove funds for federal contracts that were completed in FY 2005.

Water Quality Management Planning CFDA66.454	(\$318,000)	(\$318,000)	(\$318,000)
--	-------------	-------------	-------------

Changes in the Size of the Program

367.4 Fund an increase in the reimbursement rate for district supervisors from \$25 to \$30 per required monthly meeting.

State General Funds	\$26,852	\$26,852	\$26,852
---------------------	----------	----------	----------

367.5 Provide funding for a rural program manager.

State General Funds	\$25,049	\$25,049	\$25,049
---------------------	----------	----------	----------

367.6 Provide funding for a resource specialist.

State General Funds	\$12,484	\$12,484	\$12,484
---------------------	----------	----------	----------

367.7 Transfer funds from the Conservation of Soil and Water Resources program for the Region V office in Dawson to better reflect staff activities.

State General Funds	(\$18,461)	(\$18,461)	(\$18,461)
---------------------	------------	------------	------------

Section 42: Soil and Water Conservation Commission

367. Conservation of Soil and Water Resources

Appropriation (HB1027)

The purpose is to conserve Georgia's rich natural resources through voluntary implementation of conservation best management practices on agricultural lands.

TOTAL STATE FUNDS	\$1,171,394	\$1,171,394	\$1,171,394
State General Funds	\$1,171,394	\$1,171,394	\$1,171,394
TOTAL FEDERAL FUNDS	\$545,526	\$545,526	\$545,526
Fish & Wildlife Service CFDA15.631	\$322,504	\$322,504	\$322,504
Water Quality Management Planning CFDA66.454	\$223,022	\$223,022	\$223,022
TOTAL AGENCY FUNDS	\$299,390	\$299,390	\$299,390
Intergovernmental Transfers	\$50,000	\$50,000	\$50,000
Authority/local government payments to state agencies	\$50,000	\$50,000	\$50,000
Sales and Services	\$249,390	\$249,390	\$249,390
Sales and Services Not Itemized	\$249,390	\$249,390	\$249,390
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$905	\$905	\$905
Agency to Agency Contracts	\$905	\$905	\$905
TOTAL PUBLIC FUNDS	\$2,017,215	\$2,017,215	\$2,017,215

U.S.D.A. Flood Control Watershed Structures

Continuation Budget

The purpose is to provide flood retarding, water quality, recreation, and water supply benefits to Georgia citizens.

TOTAL STATE FUNDS	\$19,655	\$19,655	\$19,655
State General Funds	\$19,655	\$19,655	\$19,655
TOTAL PUBLIC FUNDS	\$19,655	\$19,655	\$19,655

Statewide Changes

368.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$721	\$721	\$721
---------------------	-------	-------	-------

Changes in Operations / Administration

368.2 Fund an increase in the reimbursement rate for district supervisors from \$25 to \$30 per required monthly meeting.

State General Funds	\$155	\$155	\$155
---------------------	-------	-------	-------

Changes in the Size of the Program

368.3 Provide funding for a rural program manager.

State General Funds	\$6,679	\$6,679	\$6,679
---------------------	---------	---------	---------

368.4 Redirect funds from the Water Resources and Land Use Planning program to complete maintenance on five Category 1 Dams.

State General Funds	\$77,853	\$77,853	\$77,853
---------------------	----------	----------	----------

368. U.S.D.A. Flood Control Watershed Structures

Appropriation (HB1027)

The purpose is to provide flood retarding, water quality, recreation, and water supply benefits to Georgia citizens.

TOTAL STATE FUNDS	\$105,063	\$105,063	\$105,063
State General Funds	\$105,063	\$105,063	\$105,063
TOTAL PUBLIC FUNDS	\$105,063	\$105,063	\$105,063

Water Resources and Land Use Planning

Continuation Budget

The purpose is to improve the understanding of water use and to develop plans that improve water management and efficiency.

TOTAL STATE FUNDS	\$1,783,417	\$1,783,417	\$1,783,417
State General Funds	\$1,783,417	\$1,783,417	\$1,783,417
TOTAL FEDERAL FUNDS	\$67,000	\$67,000	\$67,000
Water Quality Management Planning CFDA66.454	\$67,000	\$67,000	\$67,000
TOTAL PUBLIC FUNDS	\$1,850,417	\$1,850,417	\$1,850,417

Statewide Changes

369.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$52	\$52	\$52
---------------------	------	------	------

One-Time Expense

369.2 Eliminate one-time funding for regional reservoir planning.

State General Funds	(\$750,000)	(\$750,000)	(\$750,000)
---------------------	-------------	-------------	-------------

Section 42: Soil and Water Conservation Commission

369.3 Remove funds for a federal contract that was completed in FY 2005.

Water Quality Management Planning CFDA66.454	(\$67,000)	(\$67,000)	(\$67,000)
--	------------	------------	------------

Changes in the Size of the Program

369.4 Provide funding for a rural program manager.

State General Funds	\$1,670	\$1,670	\$1,670
---------------------	---------	---------	---------

369.5 Redirect state funds from the Water Resources and Land Use Planning program to the USDA Flood Control Watershed Structures program to complete maintenance on 5 Category 1 Dams.

State General Funds	(\$77,853)	(\$77,853)	(\$77,853)
---------------------	------------	------------	------------

369. Water Resources and Land Use Planning

Appropriation (HB1027)

The purpose is to improve the understanding of water use and to develop plans that improve water management and efficiency.

TOTAL STATE FUNDS	\$957,286	\$957,286	\$957,286
State General Funds	\$957,286	\$957,286	\$957,286
TOTAL PUBLIC FUNDS	\$957,286	\$957,286	\$957,286